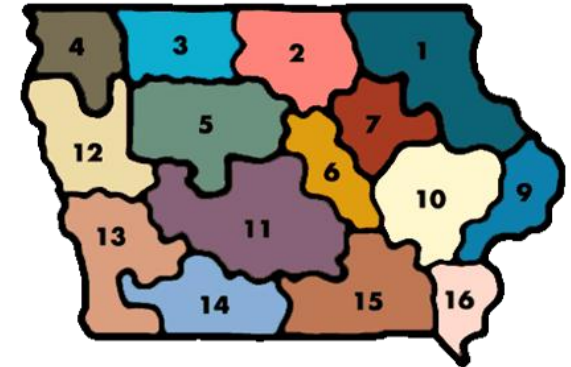# RTC 4 Tracking Evaluation: July 2012 – December 2012

Community College: Northwest Iowa, Sheldon

Allocation Amount: $54,892 (second allocation $27,446)
Total allocation increase of $635 from last year.

15 video sites: Same as last year.   One **"Internet only*" site.**

Classroom Support Tracking: July 2012 - December 2012: $7,989.50 (6-month budget which represents 29% of the allocation)

	Type of Contact									6 Month Expense: $7,989.50			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) *From Plan*	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts	Budgeted Expense * Actual Contacts **Actual Expense**
	2	-	1	-	-	8	1	2	14	200	$ 570.68	$ 39.95	$ 559.27
Comments:	*Equipment allocation from Plan: $1,000 supplies and repairs (NCC). Calculating contacts per the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting is equal to 1 contact.*												

LAN/WAN Internet Support Tracking: July 2012 – December 2012: $5,214.74 (6-month budget which represents 19% of the allocation)

	Universal Tracking			Type of Contact										6 Month Expense: $5,214.74			
	School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) *From Plan*	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact *From Plan*	Budgeted Expense * Actual Contacts *Actual Expense*
	40	180	0	2	0	0	0	32	0	8	0	42	115	$ 124.16	$ 45.35	$ 1,904.51
Comments:	*LAN/WAN Equipment in Budget: None. Calculating contacts per the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting is equal to 1 contact.* ***Troubleshooting:*** *Responded to multiple calls/emails relating to troubleshooting issues with multiple districts, Fielding troubleshooting calls / assistance to districts; Training: Performed Google Apps trainings for staff members / teaching staff.*																

Video Scheduling Support Tracking: July 2012 – December 2012: $13,741.76 (6-month budget which represents 50% of the allocation)

	Hours Spent on Type of Work														6 Month Expense: $13,741.76			
	Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling *(Scheduling Coordination combined in Sept 2012)*	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Hours (6 months) *From Plan*	FTE % of Funding in Budget	Estimated Total Hours/6 Months *Linked to FTE %*	(Actual Hours/Budgeted Hours) * FTE % ___ FTE % Based on Actual Hours
	0	0	8	0	85.75	19	1	3	4.5	0	39	22	**182.25**	**143.25**	392.5	50.00%	**376**	18.25%
	Total Hours Scheduled	Total Sessions Scheduled																
	1774.57	1425																
Comments:	*Formula for estimating hours worked (Estimated 1,504 working hours in a work year 50% of FTE funding for support individual provided in RTC plan = Hours/Year). Calculating contacts per the plan: 1 call is equal to 1 hour. In-Kind: Preparation of Services Plan*																	

For more information see the **RTC Appropriation Web Page** at: **http://www.icn.state.ia.us/RTC/**

*__*__ Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.*